

## 060 - SHERIFF-CORONER

### Operational Summary

#### Mission:

Provide a safe environment for all residents, businesses and visitors in Orange County.

#### Strategic Goals:

- Provide proactive and timely response to public safety concerns.
- Provide safe, secure and efficient incarceration for pre- and post-trial inmates.
- Provide leadership and support for Countywide law enforcement efforts.
- Maintain a motivated and productive workforce.

#### Key Outcome Indicators:

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
<b>PERCENT OF RESIDENTS WHO FEEL SAFE IN THEIR NEIGHBORHOODS</b> <b>What:</b> Measures our commitment to provide a safe environment for all residents, businesses & visitors in OC <b>Why:</b> We are committed to increasing safety and enhancing the quality of life for everyone in O.C.	A survey to measure resident safety perception shows that in the Sheriff's service area, 97% feel very or reasonably safe walking in their neighborhood.	Maintain or improve the percentage of residents who feel very safe in their neighborhoods by maintaining frequent presence in the communities, addressing areas of concern such as gang activity, school safety, and routine patrol activities.	Since creating the School Mobile Resource Team, the Department has continued to work closely with other agencies in the Countywide Juvenile Services Bureau offering expanded resources to communities, residents, & students for campus safety.
<b>PERCENT OF RESIDENTS RATING SHERIFF SERVICES AS GOOD OR EXCELLENT</b> <b>What:</b> Measures effectiveness of the Sheriff Dept's services in meeting customer needs. <b>Why:</b> Achieves our commitment to provide expeditious, effective & courteous services to our residents.	A survey to measure resident satisfaction shows that in the Sheriff's service area, 88.7% rate the quality of services provided as good or excellent.	Continue to provide a proactive environment addressing resident concerns, thereby increasing the percentage of residents rating the Sheriff's services as excellent.	Since 2000, the Department has annually conducted statistically valid and representative surveys of Orange County residents served by the Sheriff's Department. Survey results are used to focus and improve operations. The Department will continue to evaluate its performance through these surveys.
<b>NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/INMATE VIOLENCE BY FACILITY</b> <b>What:</b> Measures how well we are providing the safety, care and welfare of inmates. <b>Why:</b> We take responsibility for the care of inmates placed into Sheriff's custody as a top priority.	Incidents in County jails involving inmate-on-inmate violence increased slightly from 391 in 2002 to 397 in 2003.	Decrease incidents in County jails involving inmate-on-inmate violence.	Despite the slight increase in inmate on inmate assaults, the Department remains below the national average. The Department will accelerate training to identify inmates with previous and potentially assaultive behavior to reduce the number of incidents.

#### At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	382,680,070
Total Recommended FY 2004-2005 Budget:	395,594,493
Percent of County General Fund:	16.02%
Total Employees:	3,209.00

## Key Outcome Indicators: (Continued)

Performance Measure	2003 Business Plan Results	2004 Business Plan Target	How are we doing?
<b>NUMBER OF INCIDENTS IN COUNTY JAILS PER 1,000 INMATES INVOLVING INMATE/EMPLOYEE VIOLENCE BY FACILITY</b> <b>What:</b> Measures our commitment in providing a safe environment for all Sheriff Dept. employees. <b>Why:</b> To ensure the safety of our employees.	Incidents in County jails involving inmate-on-employee violence increased from 41 incidents in 2002 to 58 incidents in 2003.	Decrease incidents in County jails involving inmate-on-employee violence.	While incidents of inmate on staff have increased, the Department remains below the national average. The Department will accelerate training to identify inmates with previous and potentially assaultive behavior to reduce the number of incidents.
<b>PERCENT OF PHYSICAL EVIDENCE COLLECTION/ANALYSIS SVCS RATED AS VALUABLE TO THE LAW ENFORCEMENT AGENCY</b> <b>What:</b> Measures ability to provide accurate & efficient services in meeting department customer needs. <b>Why:</b> We are committed to provide forensic laboratory svcs with the highest level of accuracy available.	Continued to maintain complete satisfaction of scientific analysis services provided to county-wide law enforcement agencies as in 2002.	Recruit and maintain staffing to provide forensic laboratory services with the highest level of accuracy available.	Due to challenging economic times it was necessary for the Department to make changes. A Blue Ribbon Committee was assembled to recommend reductions on a priority basis. The committee's recommendations were implemented and we will continue to monitor and make changes upon information received.

## FY 2003-2004 Key Project Accomplishments:

- The S.M.A.R.T. Team responded to 301 calls for service, performed 234 threat assessments, made 179 arrests, seized 76 weapons, and referred 96 juveniles through the P.R.Y.D.E. program.
- Increased the number of suspects identified using latent fingerprint by 24%.
- Identified latent prints on eight major crime cases through initial use of the FBI fingerprint database.
- Developed capability to analyze six new drugs in DUI and Coroner cases.
- Average toxicology analysis time on Coroner's cases lowered from 28 days to 20 days.
- Reduced average turnaround time in Controlled Substance cases from thirty days to less than seven days.
- Awarded grant finding for School Mobile Resource Team, which responds to an average of three school call-outs per day.
- Implemented the specifications for countywide Alarm Interface.
- In conjunction with Orange County Flood Control District, identified areas of local implementation of Best Management Practice (BMP) for water quality protection.
- Obtained funding from Harbors, Beaches & Parks to provide two Community Services Officers (CSO) to issue citations for parking violations, infractions, and take reports from reporting parties in the Dana Point Harbor area.
- Obtained automated external defibrillators for use in patrol vehicles and trained all patrol staff on the use of defibrillators.
- Decentralized the Reserve Division for coordination from each division including contract city partners.
- Expansion and decentralization of the Chaplain Program by South Operations Division.
- Developed and implemented 2002-2003 Homeland Security deployment schedule for patrol staff in South Orange County.
- Completed the Financial Integrated Systems (FIS) False Alarm Module, Phase I, which provides tools to track and validate false alarm incidents, and increases revenue recovery to the County and the contract city partners.
- Radio dispatchers and communication coordinators handled approximately 1.1 million phone calls, of which 135,000 were 9-1-1 emergency phone calls, and dispatched 280,000 calls to patrol units.
- Incorporated Weapons of Mass Destruction and Doctors Reserve Panel into Terrorism Early Warning Group for information sharing and training purposes.

- Updated the County and Operational Area Emergency Plans and assisted all Operational Area jurisdictions in updating emergency plans.
- Hosted one of four training courses nationwide presented by National Sheriff's Association, "Training for Dispatchers on Handling Calls of Domestic Violence."
- In conjunction with the Training Division, facilitated the creation of an FAA certified 40-hour training course and provided instructors during calendar year 2003.
- Provided more than 800 hours of Airport Operations field training for new sergeants, deputies and special officers assigned to John Wayne Airport.
- Procured and installed needed software to download Automatic External Defibrillator patient information into the Department's computer system; allowing for use tracking and appropriate dissemination of A.E.D. use and performance.
- Successfully completed 10 weeks of TSA explosives detection training for an EDT (Explosives Detection Team) consisting of a deputy and a explosives detecting canine.
- Three EDT teams handled approximately 900 "utilizations" (calls for service) during calendar year 2003 and successfully completed an annual 4-day TSA evaluation and are permanent members of a regional cadre of federally recognized canine explosives detection teams.
- Completed construction of Theo Lacy Building A.
- Completed jail ADA accessibility requirements.
- Successfully lowered the percentage of total pending (over 60 days) Coroner cases from 2.4% to 2.0%.
- Eliminated school shootings and critical incidents from occurring on each school campus serviced by the SMART Team.
- In collaboration with the Capistrano Unified School District, the Juvenile Services Bureau assisted in developing a School-based Emergency Operation Center for use in the event of school emergencies and/or school threat assessments.
- Completed construction of the West Compound kitchen at Musick Facility for a seating capacity rated at 168 inmates and upgraded/modified all perimeter drainage covers to minimize escapes from Musick Facility.
- Results of the BEST CHOICE program indicates approximately 3% of individuals participating in both the in-custody and after-care portions of the program have no further contact with law enforcement; and 50% of single program participants are likely to acquire full-time employment.
- Court Operations concluded participation in the Public Access Defibrillator Study with Mission Community Hospital which produced valuable data supporting the need for greater access and deployment of AEDs.
- Initial Civil Field Service automation was completed, improving field statistical data input.
- Court Operations purchased three portable generators and an emergency lighting system for Sheriff's Operations at the Harbor/Newport Beach, Harbor/Laguna Niguel and Central Justice Center facilities.
- Female Youth Drunk Driving Program initiated.
- Security clearance computer database installed in all Central Jail Complex Guard Stations for easy access to updated security clearance information.
- Bi-directional amplifier antennas were installed in the IRC which provides full function of all 800 MHz pac sets utilized in the facility, enhancing officer safety efficiency of the operation.
- New video cameras and a new video matrix was installed in the Intake Release Center which has improved the CCTV system, increased coverage on the floor and improved quality of the videos.

- Expanded the number of inmates participating in rehabilitation programs.
- Successfully implemented the new GED testing series issued by the State Department of Education and the GED Testing Service.
- Submitted a Communications Division restructuring plan and equity study to Professional Standards Division and CEO/Human Resources which was approved by CEO/Human Resources in February, 2003.
- Completed the implementation of the 800 MHz Systems Watch engineering on a 24/7 schedule at Loma Ridge.
- Designed a new procedure to send digital sound files of 9-1-1, radio, and telephone recordings to the District Attorney.
- Successfully upgraded the 9-1-1 telephone system in the Emergency Communications Bureau through State 9-1-1 funding.
- Enhanced 800 MHz Communications System performance by installing intelli-repeaters at sites in Newport Beach and San Clemente and measuring coverage in the developing unincorporated community of Carbon Canyon.
- Completed the installation of Southwest Cell infrastructure in the Orange County Sanitation District site to enhance coverage in the City of Huntington Beach.
- Continued operation of 800 MHz Countywide Coordinated Communications with 16,000 radios in use in 113 Orange County and city agencies with 22 million transmissions annually.
- Received approval of an interoperability MOU with L.A. County by the Orange County Chiefs' of Police and Sheriff's Association. The Association also approved the planning for development of a hard patch interoperability solution between various radio bands with neighboring counties/cities.
- Completed installation of 800 MHz paramedic consoles at Mission Hospital, Western Medical Center, St. Jude Medical Center, Huntington Humana Hospital, UCI Medical Center and Hoag Hospital.
- Managed the independent financial audit of the \$85 million 800 MHz escrow account. Resolved all contract change orders and reconciled all contract expenses with Motorola by city and County agency/department. The Aerospace Corporation completed its analysis of Motorola-provided coverage under the contract and determined that Motorola met its overall contractual obligation. The Board of Supervisors approved full system acceptance of the Motorola system and authorized final payment to Motorola in the amount of \$2.5 million. Refunded over \$4 million in interest earnings and \$400,000 in contract credits to the cities. Refunded a total of \$900,000 to County agencies and Fund 15L.
- Collaborated with 34 cities and Orange County Fire Authority to approve backbone cost-sharing amendment to the 800 MHz Joint Agreement and implemented quarterly backbone cost-sharing payments (\$2.3 million annually in revenue).
- Provided 800 MHz CCCS initial and/or refresher training to over 2,000 users (151 sessions). Training was provided to law enforcement, fire services, lifeguard and public works employees throughout the county.
- Developed and completed 115 programming templates for 800 MHz customers.
- Installed an integrated audio-visual system at the Sheriff's Homicide Investigation rooms, including digital recording and video routing via touch screen.
- Designed and installed sound reinforcement systems for five courtrooms at Central Justice Center; replaced systems in five additional courtrooms; designed and installed replacement, integrated intercom/duress/bailiff call system.
- Upgraded the 900 MHz Paging System for a 10 year life extension to accommodate up to 64,000 users, expanded the coverage capability and updated the backbone infrastructure at a cost of \$100,000.
- Completed the design, project management, system integration, and technical implementation of the new Command Communications trailers, named Samantha I and Samantha II.
- Completed redesign and installation of electronic systems at new Coroner's facility.

- Installed cameras for recording and monitoring construction at Lacy and new Coroner's facility.
- Designed new multimedia systems for training classrooms at Katella and Salinez facilities. Also installed a multimedia system for the driving simulators at Katella facility.
- Provided portable sound and video support to over 145 special events, meetings, and press conferences. Provided sound support for 429 meetings in the Board of Supervisors hearing room.
- Added the Los Angeles County Sheriff's Department communications center to the Orange County Landline Intercom System.
- Provided project management of the pickup and delivery of ballots for two elections, Nov. 5, 2002, and October 7, 2003, and will provide the same for the March and November 2004 elections.
- Harbor Patrol hosted two P.O.S.T. certified Marine Fire Fighting courses, one P.O.S.T. certified Boating under the Influence course, and five P.O.S.T. First Responder Operational Hazardous Materials classes during calendar year 2003.
- Coordinated the installation of Mobile Data Computers in over 210 Patrol Cars and 100 Investigative Units in South Orange County.
- Coordinated training and implemented use of Mobile Data Computing (MDC) for field deputies resulting in increased field deputy efficiency.
- Emergency Management partnered with the Health Care Agency and conducted yearly the Operational Area Exercise with the focus on a bio terrorism event that was attended by over 200 participants/observers from local, state, and federal agencies.
- Developed, coordinated, and trained for bi-annual San Onofre Nuclear Generating Station (S.O.N.G.S.) FEMA-graded exercise. Successful dress rehearsal with 180 participants occurred on Sept. 17, 2003. Bi-annual exercise completed on Oct. 22, 2003.
- Participated in Mutual Aid Regional Advisory Committee (MARAC), Metropolitan Medical Response System (MMRS) Planning subcommittee, and HCA Preparedness Planning Council.
- Conducted Standardized Emergency Management Systems (SEMS), Emergency Operations Center (EOC) Orientation, Planning and Situation Analysis, and S.O.N.G.S. training throughout the year training over 1,000 EOC responders.
- Trained deputies and distributed Level C hazardous material suits for first responders.
- Assisted private business leaders in developing a Region I (Los Angeles and Orange Counties) Homeland Security Advisory Council.
- Implemented Emergency Management software 'E-Team' for coordinating resource requests within the County/Operational Area.
- Emergency Management staff attended the National AMBER Alert Conference, participated in the revision of the Orange County C.A.R.E. Plan and expanded the notification process for C.A.R.E. Alerts.
- Homeland Security tabletop course is being developed through a partnership with POST.
- Worked in conjunction with the State Office of Emergency Services to assist in the creation of a Coroners Mutual Aid manual containing statewide county resources available through the Coroner's mutual aid plan.
- Designed touch screen interface to enhance the level of data collected by the forensic unit.
- In 2003, the Investigations Division dedicated one investigator to the California Anti-Terrorism Information Center (CATIC). CATIC serves as a central collection point for local, state and federal law enforcement intelligence related to terrorism.

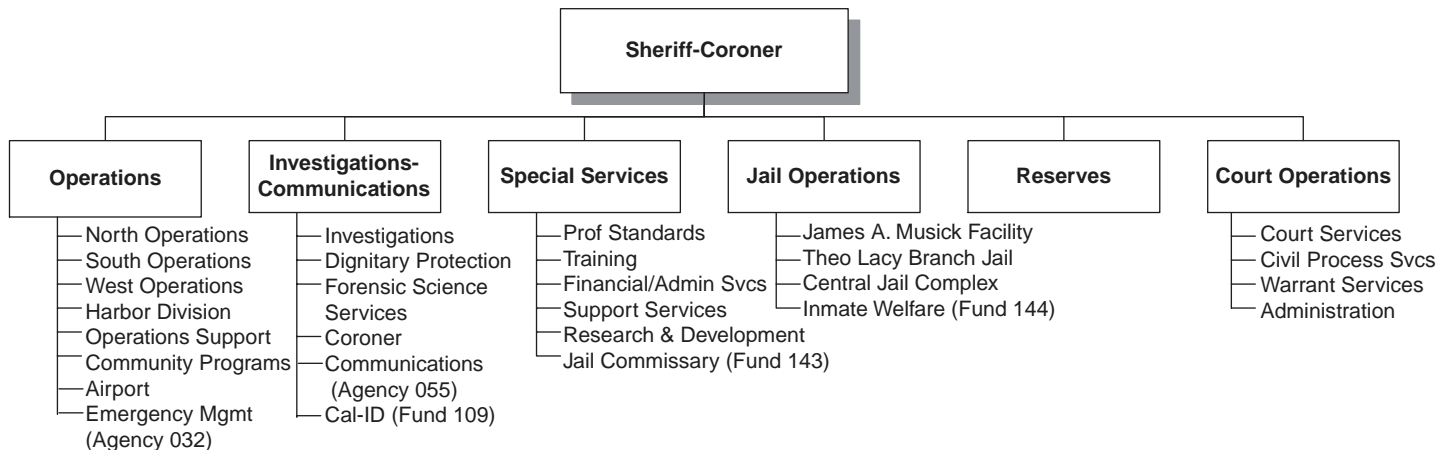
- In September 2003, the penalty phase of the accused murderer of Deputy Brad Riches was retried and in December 2003, the jury came back with a finding of death being the appropriate penalty for his crime.
- The Regional Narcotics Suppression Program task force completed an investigation which resulted in the seizure of 11,958 pounds of marijuana. With a street value of approximately \$4.78 million.
- Completed major construction and open the new 34,000 sq. ft. Katella Training Facility.
- Completion and Utilization of the Force Options mobile trailer.
- Presentation of an 80 hour FAA Security class for airport personnel at John Wayne and other air transportation facilities.
- Standards and Training for Corrections (STC) received 100% compliance on a Board of Corrections audit.
- Implemented Emergency Response to Terrorism Incidents training for Sheriff's Department members and other law enforcement personnel countywide.
- Redesigned Reserve Level II and III Academy course curriculum to attract a larger pool of trainees.
- Provided "Less Lethal" and "Cell Extraction" training to Correctional Sergeants and Lieutenants.
- Worked in conjunction with the State Office of Emergency Services to assist in the creation of a Coroner Mutual Aid manual containing statewide county resources available through the Coroner's Mutual Aid Plan.
- Updated and enhanced capabilities of current Coroner Information Management System to promote greater efficiency, streamline work for staff, and notify investigators of pending critical cases.
- Board of Supervisors approved removal of a total of 270 fixed assets (previously surplused), with an original value of \$4,053,502, from the Sheriff Fixed Asset Inventory.
- A follow-up audit of the Cash Receipts and Court Operations Trust Fund process by the County Internal Audit Department was successfully completed.
- An on-site grant financial monitoring audit by U.S. Office of Justice Programs on the internal controls of three COPS grants (Cold Hit, Local Forensic Lab Improvement, Regional Law Enforcement Training Center) was successfully completed.
- SPS (Sheriff Payroll System) completed proposal to upgrade overall system including scope of work and modified SPS to accommodate "Annual Leave" and "Annual Usages."
- Identified 23 "cold hit" suspects using DNA and associated evidence and an additional 22 cases through DNA.
- Processed seven percent more arrestee records for all county law enforcement than last year. Of all the records processed almost 70% of the arrestees had been arrested previously.
- Trained additional forensics examiner to conduct footwear/tire track examinations to reduce turnaround time on these types of cases.
- Trained every Orange County police agency on the use of portable evidential breath alcohol devices.
- Completed the conceptual design for a County-wide latent palm print identification system for crime scene investigation. Cal-ID and Identification Bureau staff met with local police agency staff to discuss conceptual design of a latent palm print system and presented this plan to the Cal-ID Remote Access Network Board.
- Provided web-based public and law enforcement access to forensic alcohol results and records. Both the public and county law enforcement can now retrieve results and records from Forensic Science Services web sites.
- Completed transition to digital photography for routine crime scenes.
- Awarded grant funds to increase analytical work on non-sexual assault DNA cases. Grants through the National Institute of Justice will fund additional DNA analysis of non-sexual assault cases.



- Court Operations completed the installation of amateur radio antennas and base stations at the Harbor/Newport Beach, Lamoreaux and West Justice Centers.
- Develop the Master Building Plan for the Musick Facility.
- Continue research on the construction of a new laundry facility at Musick.
- Obtain Federal grant funding from the Department of Justice for the Investigations Division through September 2004 to support efforts associated with the Arrest and Compliance Team (ACT) directly relating to Domestic Violence and will also attempt to obtain future funding.
- Continue to perform numerous successful computer forensic examinations relating to high profile sex crimes, homicide cases, computer crimes, etc.
- Upgrade technology for the Investigations interview room and replace broken and outdated equipment for an estimated cost of \$15,000.
- Complete design of video arraignment/conference system in 2004.
- Upgrade existing video arraignment system in 2004.
- Complete the Biennial Fixed Asset Inventory.
- Upgrade the in-house software program for the Department's Payroll timekeeping system.
- Establish Financial System Disaster Recovery Plan.
- Implement an optical imaging system to create back-up storage for Department documents.
- As of January 2004, Reserves will join with Professional Standards Division staff in conducting backgrounds investigations of potential reserve recruits.
- Jail Operations Strategic Planning Team will continue development and completion of the review and comparative findings of the "1998 Corrections Needs Status Assessment."
- Supervisors have revised the phone tree's recorded message in English, Spanish and Vietnamese to handle calls more efficiently and new messages will be recorded in 2004.
- Complete research on ADA Compliance for existing programs and complete proposal for new plan.
- Consistent with CEO established procedures, the assignment of administrative duties to a specific professional manager will continue, thereby, enhancing field services.
- Coordinate communications technical support and contractor oversight of the construction of the Regional Fire Operations and Training Center (RFOTC) and the relocation of the Fire Authority's dispatch center to the RFOTC (to be completed by 6/30/04).
- Complete Flash upgrades for all 800 MHz equipment throughout the County by June 30, 2004.
- Utilized Sheriff Cadets and Forensic Technicians in support roles throughout the Forensic Science Services laboratory so that trained scientists and specialists could be utilized more effectively for analysis of evidence.
- Forensic Science Services was awarded approximately \$47,000 in grant funds to off-set costs associated with training forensic scientists and specialists.
- Investigation Division will review existing professional staff positions in an attempt to reclassify existing positions to higher technical support positions which could better assist investigators and free them for enhanced field work.
- Administrative responsibilities initially assigned to a patrol sergeant, were reassigned to a professional manager in order to make available the sergeant for field support and ultimately a cost savings.

- Implemented Department-wide monitoring of vacancy factors, critical position needs and re-deployment of staff when necessary.
- The Department, in recognition of challenging economic forecasts, created a Blue Ribbon Committee, comprised of division commanders, to identify potential reductions and cost-saving opportunities.
- The Blue Ribbon Committee has begun the process of identifying alternative funding sources, defining core services, identifying outsourcing possibilities, and the consolidation, reorganization and potential elimination of Department functions.

## Organizational Summary



**SHERIFF OPERATIONS** - Provides police patrol services to all unincorporated areas of the County and to those cities or agencies that contract for police services. Operates the Emergency Communications Bureau, Emergency Management, Airport Bureau, Harbor Patrol Division, Hazardous Devices Squad, Transportation Bureau, and Security/Special Events.

**INVESTIGATIONS-COMMUNICATIONS** - Initiates and investigates all reported public offenses and all violations of law relating to vice, gang enforcement and narcotics offenses occurring in the unincorporated areas of the County and in those cities that contract for police services. Provides critical Countywide forensic science services in support of the investigation and prosecution of criminal cases, and conducts investigations into the circumstances surrounding deaths falling within the Coroner's jurisdiction. Provides centralized County wide coordinated communications systems for all public safety agencies and for general government on a 24-hour basis. Provides Dignitary Protection.

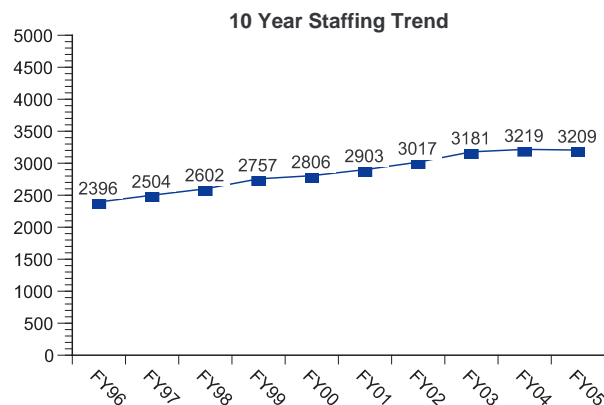
**SPECIAL SERVICES** - Provides for all financial, budget, administrative, supply, personnel, training, commissary, record keeping and data systems for the operation of the Department. Explores and develops opportunity for Department growth through researching, planning and developing resources. Provides a comprehensive drug and gang awareness curriculum for schools, businesses and community groups.

**JAIL OPERATIONS** - Provides all jail functions to temporarily hold 63,000 arrestees annually and provides custodial services to those persons sentenced to serve time in Orange County, including housing, meal preparation, record keeping, recreational activity and services associated with the secure custody of inmates.



**SHERIFF RESERVES** - Provides a supplemental force of personnel consisting of more than 500 unpaid civilian volunteers with specialized law enforcement training and equipment, divided into 11 specialized reserve units: Aero Squadron, Services, Administrative, Technical Services, Search and Rescue, Bloodhound Team, Operations, Investigative, Uniform Patrol, Mounted Unit and Harbor Patrol.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Staff expansion primarily due to county restructuring, jail expansion, reinstatement of positions cut during bankruptcy, addition of Court Operations, contract cities, John Wayne Airport, Joint Terrorism Task Force (JTTF), Terrorism Early Warning Group (TEWG), and security services for other agencies.

- In FY 03-04, 18 positions were deleted from John Wayne Airport, 7 positions were defunded due to declining revenue. Also, 6 positions were deleted for El Toro as the contract between the Navy and Sheriff-Coroner to provide security at the former El Toro Base was terminated in February 2004.
- In FY 04-05, an additional of 48 positions will be defunded as the result of Blue Ribbon Committee's recommendations in identifying cost reductions.

## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 04/05 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

### Changes Included in the Recommended Base Budget:

Negotiated salary settlements and other rate adjustments, retirement rate increases, new and mid-year position increases, worker's compensation and liability insurance increases.

## Requested Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Forensic Pathology Services Contract Increase (FY 04-05)</b> Amount: \$ 72,000	Increase appropriations to cover increased cost of autopsy services per contractual agreement.	Based on the number of autopsies each year, the department will require contract autopsy services.	060-634
<b>Digital Radiography Warranty (FY 04-05)</b> Amount: \$ 44,428	A maintenance agreement is required in order to maintain the equipment in good working condition.	Maintain the digital radiography equipment in good working condition.	060-635
<b>Purchase 2 MCI Transportation Inmate Buses (FY 04-05)</b> Amount: \$ 760,000	Purchase two inmate transportation buses to replace existing 35-year old, non-serviceable units.	Replacement of the buses will improve reliability, lower fuel cost and reduce repair expenditures.	060-632
<b>Theo Lacy Building B Staffing (Add 79 Positions) (FY 04-05)</b> Amount: \$ 5,619,868	With the opening of Building "B" an additional 79 positions are needed to operate the facility.	Additional positions are needed to operated the facility at full capacity.	060-626
<b>Microsoft Enterprise License Fee (FY 04-05)</b> Amount: \$ 9,881	Request funding to maintain an Enterprise License Agreement with Microsoft for software.	Without software applications the Division's efficiency and response times would be reduced.	060-637
<b>Purchase Replacement Computer Servers (FY 04-05)</b> Amount: \$ 30,000	Request to replace outdated computer servers that store critical data.	To improve reliability and safeguard the integrity of critical data.	060-638

## Requested Budget Augmentations and Related Performance Results: (Continued)

Unit/Amount	Description	Performance Plan	Ref. Num.
<b>Add Locking Doors to Visiting Booths in Mod J - Intake/Release Center (FY 04-05)</b> <b>Amount:\$ 50,000</b>	Remodel all visiting booths in IRC Mod J so each booth is enclosed and has a locking door.	Provides additional visiting opportunities for admin. segregation and protective custody inmates.	060-643

## Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	3,209	3,209	3,209	0	0.00
Total Revenues	295,294,108	332,997,704	327,526,954	339,644,858	12,117,904	3.70
Total Requirements	346,037,676	388,150,820	389,938,482	395,594,493	5,656,011	1.45
Net County Cost	50,743,568	55,153,116	62,411,528	55,949,635	(6,461,893)	-10.35

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner in the Appendix on page 483.

## Highlights of Key Trends:

- Continue to dedicate 64 beds in a maximum security housing area in Theo Lacy to house inmates participating in the Best Choice (drug/alcohol treatment) Program.
- Continue to increase volunteer services to supplement services, avoid additional costs and free up sworn personnel for law enforcement duties.
- Continue to explore merger opportunities with PFRD Transportation Services to enhance operational efficiency and ensure cost effectiveness.
- Continue to focus on completion of multiple construction projects, Theo Lacy Expansion, Sheriff's Headquarters Remodel, Develop a Master Building Plan for the James A. Musick Facility and implement a Deferred Maintenance Plan.
- The Department, in recognition of challenging economic forecasts created a Blue Ribbon Committee, comprised of division commanders, to identify potential reductions and cost-saving opportunities.

## Budget Units Under Agency Control

No.	Agency Name	Sheriff Operations	Investigations- Communications	Special Services	Jail Operations	Sheriff Reserves	Total
032	Emergency Management Division	1,223,092	0	0	0	0	1,223,092
047	Sheriff Court Operations	42,850,749	0	0	0	0	42,850,749
055	Sheriff-Coroner Communications	0	9,802,133	0	0	0	9,802,133
060	Sheriff-Coroner	130,182,891	37,653,921	107,374,034	119,101,045	1,282,602	395,594,493
103	O.C. Methamphetamine Lab Investigation Team	0	1,189,308	0	0	0	1,189,308
109	County Automated Fingerprint Identification	0	811,807	0	0	0	811,807
118	Sheriff - Regional Narcotics Suppression Program	0	2,738,646	0	0	0	2,738,646
132	Sheriff's Narcotics Program	0	885,694	0	0	0	885,694



## Budget Units Under Agency Control

No.	Agency Name	Sheriff Operations	Investigations-Communications	Special Services	Jail Operations	Sheriff Reserves	Total
134	Orange County Jail	0	0	0	1,636,843	0	1,636,843
13B	Traffic Violator	1,824,890	0	0	0	0	1,824,890
13P	State Criminal Alien Assistance Program (SCAAP)	0	0	10,348,834	0	0	10,348,834
13R	Sheriff-Coroner Replacement & Maintenance Fund	0	0	3,471,258	0	0	3,471,258
141	Sheriff'S Substation Fee Program	6,952,669	0	0	0	0	6,952,669
143	Jail Commissary	0	0	6,166,892	0	0	6,166,892
144	Inmate Welfare	0	0	0	8,266,916	0	8,266,916
14D	Cal-Id Operational Costs	0	1,288,745	0	0	0	1,288,745
14E	Cal-Id System Costs	0	9,690,412	0	0	0	9,690,412
14G	Sheriff'S Supplemental Law Enforcement Service	0	0	1,035,583	0	0	1,035,583
14Q	Sheriff-Coroner Construction And Facility Developm	0	0	21,053,126	0	0	21,053,126
15C	Theo Lacy Jail Construction	0	0	2,033,535	0	0	2,033,535
15L	800 Mhz CCCS	0	6,929,019	0	0	0	6,929,019
	Total	183,034,291	70,989,685	151,483,262	129,004,804	1,282,602	535,794,644

## 060 - SHERIFF-CORONER

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 157,202	\$ 145,000	\$ 145,000	\$ 145,000	\$ 0	0.00%
Fines, Forfeitures & Penalties	2,047,839	1,350,000	1,350,000	1,350,000	0	0.00
Intergovernmental Revenues	180,407,140	193,118,951	196,392,535	192,356,648	(4,035,887)	-2.06
Charges For Services	94,239,385	101,613,089	98,036,549	104,905,715	6,869,166	7.01
Miscellaneous Revenues	2,606,498	1,374,518	1,281,614	772,281	(509,333)	-39.74
Other Financing Sources	15,836,044	35,396,146	30,321,256	40,115,214	9,793,958	32.30
<b>Total Revenues</b>	<b>295,294,108</b>	<b>332,997,704</b>	<b>327,526,954</b>	<b>339,644,858</b>	<b>12,117,904</b>	<b>3.70</b>
Salaries & Benefits	282,450,446	316,981,849	311,570,366	337,477,807	25,907,441	8.32
Services & Supplies	43,462,149	59,119,939	52,900,855	55,420,653	2,519,798	4.76
Services & Supplies Reimbursements	(429,746)	0	10,603	(405,185)	(415,788)	-3,921.42
Other Charges	37,728	4,038,758	3,958,117	107,591	(3,850,526)	-97.28
Fixed Assets	2,440,529	13,934,917	11,112,875	9,677,580	(1,435,295)	-12.92
Other Financing Uses	24,176,467	378,831	16,847,371	284,376	(16,562,995)	-98.31
Intrafund Transfers	(6,099,898)	(6,303,474)	(6,461,706)	(6,968,329)	(506,623)	7.84
<b>Total Requirements</b>	<b>346,037,676</b>	<b>388,150,820</b>	<b>389,938,482</b>	<b>395,594,493</b>	<b>5,656,011</b>	<b>1.45</b>
<b>Net County Cost</b>	<b>\$ 50,743,568</b>	<b>\$ 55,153,116</b>	<b>\$ 62,411,528</b>	<b>\$ 55,949,635</b>	<b>\$ (6,461,893)</b>	<b>-10.35%</b>

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

### Proposed Budget Summary of Sheriff Operations:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 11,310	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Fines, Forfeitures & Penalties	351,425	325,000	325,000	325,000	0	0.00
Intergovernmental Revenues	985,152	42,132,214	11,226,795	31,474,077	20,247,282	180.35
Charges For Services	88,514,616	89,664,840	94,035,960	91,974,443	(2,061,517)	-2.19
Miscellaneous Revenues	8,769	160,906	3,201	160,906	157,705	4,926.74
Other Financing Sources	237,978	3,322,373	3,267,525	878,594	(2,388,931)	-73.11
<b>Total Revenues</b>	<b>90,109,251</b>	<b>135,605,333</b>	<b>108,858,481</b>	<b>124,813,020</b>	<b>15,954,539</b>	<b>14.66</b>
Salaries & Benefits	108,438,615	116,678,602	119,716,427	120,171,667	455,240	0.38
Services & Supplies	12,335,463	19,000,177	17,268,959	14,779,072	(2,489,887)	-14.42
Services & Supplies Reimbursements	2,602	0	0	0	0	0.00
Other Charges	0	3,963,068	3,919,375	47,543	(3,871,832)	-98.79
Fixed Assets	843,375	5,693,035	5,623,750	622,698	(5,001,052)	-88.93

### Proposed Budget Summary of Sheriff Operations:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Other Financing Uses	73,264	349,891	348,066	27,000	(321,066)	-92.24
Intrafund Transfers	(5,603,064)	(5,401,335)	(6,137,061)	(5,465,089)	671,972	-10.95
<b>Total Requirements</b>	<b>116,090,254</b>	<b>140,283,438</b>	<b>140,739,516</b>	<b>130,182,891</b>	<b>(10,556,625)</b>	<b>-7.50</b>
<b>Net County Cost</b>	<b>\$ 25,981,004</b>	<b>\$ 4,678,105</b>	<b>\$ 31,881,035</b>	<b>\$ 5,369,871</b>	<b>\$ (26,511,164)</b>	<b>-83.16%</b>

### Proposed Budget Summary of Investigations-Communications:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Fines, Forfeitures & Penalties	\$ 1,535,387	\$ 830,000	\$ 830,000	\$ 830,000	\$ 0	0.00%
Intergovernmental Revenues	1,435,546	29,349,222	1,237,891	29,356,007	28,118,116	2,271.45
Charges For Services	1,352,648	1,161,179	1,373,077	1,325,590	(47,487)	-3.46
Miscellaneous Revenues	91,747	31,150	38,131	31,150	(6,981)	-18.31
Other Financing Sources	75,000	0	0	57,000	57,000	0.00
<b>Total Revenues</b>	<b>4,490,328</b>	<b>31,371,551</b>	<b>3,479,099</b>	<b>31,599,747</b>	<b>28,120,648</b>	<b>808.27</b>
Salaries & Benefits	29,148,003	32,136,969	31,421,441	32,849,152	1,427,711	4.54
Services & Supplies	5,092,201	5,146,985	5,658,427	5,110,454	(547,973)	-9.68
Services & Supplies Reimbursements	(432,348)	0	10,603	(405,185)	(415,788)	-3,921.42
Other Charges	12,428	22,250	11,558	20,000	8,442	73.04
Fixed Assets	889,149	480,000	498,210	80,000	(418,210)	-83.94
Intrafund Transfers	(748)	(500)	(4,674)	(500)	4,174	-89.30
<b>Total Requirements</b>	<b>34,708,685</b>	<b>37,785,704</b>	<b>37,595,564</b>	<b>37,653,921</b>	<b>58,357</b>	<b>0.16</b>
<b>Net County Cost</b>	<b>\$ 30,218,357</b>	<b>\$ 6,414,153</b>	<b>\$ 34,116,465</b>	<b>\$ 6,054,174</b>	<b>\$ (28,062,291)</b>	<b>-82.25%</b>

### Proposed Budget Summary of Special Services:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Licenses, Permits & Franchises	\$ 145,892	\$ 145,000	\$ 145,000	\$ 145,000	\$ 0	0.00%
Fines, Forfeitures & Penalties	161,026	195,000	195,000	195,000	0	0.00
Intergovernmental Revenues	177,973,812	37,474,369	183,915,519	38,490,777	(145,424,742)	-79.07
Charges For Services	2,993,066	9,837,990	1,620,299	10,499,589	8,879,290	548.00
Miscellaneous Revenues	2,460,198	1,143,062	1,199,135	540,625	(658,510)	-54.92
Other Financing Sources	14,113,566	30,873,773	25,853,731	37,979,620	12,125,889	46.90
<b>Total Revenues</b>	<b>197,847,560</b>	<b>79,669,194</b>	<b>212,928,684</b>	<b>87,850,611</b>	<b>(125,078,073)</b>	<b>-58.74</b>
Salaries & Benefits	45,425,688	59,718,669	50,167,671	67,749,877	17,582,206	35.05
Services & Supplies	22,173,081	30,815,741	25,838,325	31,404,830	5,566,505	21.54
Fixed Assets	651,840	7,761,882	4,990,916	8,974,882	3,983,966	79.82

### Proposed Budget Summary of Special Services:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Other Financing Uses	24,103,203	28,940	16,499,305	257,376	(16,241,929)	-98.44
Intrafund Transfers	(129,692)	(438,367)	40,478	(1,012,931)	(1,053,409)	-2,602.42
<b>Total Requirements</b>	<b>92,224,120</b>	<b>97,886,865</b>	<b>97,536,695</b>	<b>107,374,034</b>	<b>9,837,339</b>	<b>10.09</b>
<b>Net County Cost</b>	<b>\$ (105,623,440)</b>	<b>\$ 18,217,671</b>	<b>\$ (115,391,989)</b>	<b>\$ 19,523,423</b>	<b>\$ 134,915,412</b>	<b>-116.92%</b>

### Proposed Budget Summary of Jail Operations:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 12,630	\$ 82,891,984	\$ 12,330	\$ 91,818,422	\$ 91,806,092	744,574.94%
Charges For Services	1,379,054	883,843	1,007,213	1,040,856	33,643	3.34
Miscellaneous Revenues	45,784	39,400	41,147	39,600	(1,547)	-3.76
Other Financing Sources	1,409,500	1,200,000	1,200,000	1,200,000	0	0.00
<b>Total Revenues</b>	<b>2,846,968</b>	<b>85,015,227</b>	<b>2,260,690</b>	<b>94,098,878</b>	<b>91,838,188</b>	<b>4,062.40</b>
Salaries & Benefits	98,712,549	107,569,356	109,451,451	115,855,202	6,403,751	5.85
Services & Supplies	3,350,134	3,696,343	3,885,376	3,695,604	(189,772)	-4.88
Other Charges	25,300	53,440	27,184	40,048	12,864	47.32
Fixed Assets	56,166	0	0	0	0	0.00
Intrafund Transfers	(366,394)	(463,272)	(360,449)	(489,809)	(129,360)	35.89
<b>Total Requirements</b>	<b>101,777,755</b>	<b>110,855,867</b>	<b>113,003,562</b>	<b>119,101,045</b>	<b>6,097,483</b>	<b>5.40</b>
<b>Net County Cost</b>	<b>\$ 98,930,787</b>	<b>\$ 25,840,640</b>	<b>\$ 110,742,872</b>	<b>\$ 25,002,167</b>	<b>\$ (85,740,705)</b>	<b>-77.42%</b>

### Proposed Budget Summary of Sheriff Reserves:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Intergovernmental Revenues	\$ 0	\$ 1,271,162	\$ 0	\$ 1,217,365	\$ 1,217,365	0.00%
Charges For Services	0	65,237	0	65,237	65,237	0.00
<b>Total Revenues</b>	<b>0</b>	<b>1,336,399</b>	<b>0</b>	<b>1,282,602</b>	<b>1,282,602</b>	<b>0.00</b>
Salaries & Benefits	725,591	878,253	813,376	851,909	38,533	4.74
Services & Supplies	511,270	460,693	249,769	430,693	180,924	72.44
<b>Total Requirements</b>	<b>1,236,861</b>	<b>1,338,946</b>	<b>1,063,145</b>	<b>1,282,602</b>	<b>219,457</b>	<b>20.64</b>
<b>Net County Cost</b>	<b>\$ 1,236,861</b>	<b>\$ 2,547</b>	<b>\$ 1,063,145</b>	<b>\$ 0</b>	<b>\$ (1,063,145)</b>	<b>-100.00%</b>